

**Executive Order S-01-08 Savings Recap**  
**2007-08 Non-98 General Fund**  
**Reported Savings through May 31, 2008**  
(Dollars in Thousands)

Agency	Dollars per Category <sup>1/</sup>					Total
	A	B	C	D	E	
Legislative, Judicial, and Executive	\$512	\$14	\$0	\$24	\$2,040	\$2,590
State and Consumer Services	72	63	2	12	372	521
Business, Transportation, and Housing	60	0	87	4	2	153
Resources	1,001	80	81	231	4	1,397
CalEPA	525	130	12	106	54	827
Health and Human Services	1,859	1,029	8,100	672	6,250	17,910
Corrections and Rehabilitation	1,316	110	189	160	151,009 <sup>1/</sup>	152,784
Education	53	24	38	21	142	278
Labor	397	0	0	0	1	398
General Government	2,091	6	692	90	8,112	10,991
<b>Total</b>	<b>\$7,886</b>	<b>\$1,456</b>	<b>\$9,201</b>	<b>\$1,320</b>	<b>\$167,986</b>	<b>\$187,849</b>

<sup>1/</sup> Categories

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

<sup>1/</sup> \$126.6 million of these savings were made available to the Health Care Receiver to cover other unanticipated costs

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 0500 - Governor's Office**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$227	Eliminated positions through attrition
b	0	
c	0	
d	0	
e	0	
<b>\$227</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 0510 - Secretary for State and Consumer Services**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$0	
b	0	
c	0	
d	0	
e	25	Reduced Operating Expense and Equipment (e.g., Reduced postage, publications for home foreclosure/non-traditional and alternative mortgage efforts; reduced outreach for greening of California; fewer general expense dollars for information security and privacy protection.
<b>\$25</b>		<b>2007-2008 Cumulative Savings Total</b>

### Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 0520 - Secretary for Business, Transportation and Housing**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$30	Delay in filling General Fund positions.
b	0	
c	87	Anticipated savings in the Small Business Loan Guarantee Program contract with the Financial Development Corporations. Anticipated savings in the Tourism Marketing contract.
d	2	Reduction in travel costs by canceling travel by the Film Commission to the Green Technology Summit.
e	0	
<b>\$119</b>		<b>2007-2008 Cumulative Savings Total</b>

### Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 0540 - Secretary for Resources - CALFED Bay-Delta Program**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$0	When positions become vacant, the CALFED Director will ensure that only essential and mission critical CALFED positions are filled.
b	0	No new equipment purchases are planned, but only essential and mission critical purchases will be made if needed.
c	29	The Asst Secretary of Administration and Finance will review/sign all CALFED contracts and only the essential and mission critical contracts will be approved. The existing CALFED contract for legal services will be disencumbered to achieve the 2007-08 savings.
d	0	Only essential and mission critical OEE expenditures will be made. Some cost avoidances have already been achieved, i.e., Watershed Seminar for the Chief Deputy Director was cancelled; and Out-of-State conferences will be reduced and/or cancelled.
e	0	No other areas to address.
<b>\$29</b>		<b>2007-2008 Cumulative Savings Total</b>

### Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

**Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)**  
(Dollars in Thousands)

**Org/Department: 0552 - Office of the Inspector General**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$0	
b	12	Cancellation of copier maintenance agreement; usage of free, open source software
c	0	
d	16	Cancellation of trip to Inspector General's Spring Conference; postponement of BIR quarterly, all-staff meeting from June 2008 to July/August 2008; cancellation of travel associated with fraud training; cancellation of out-of-state facility inspection
e	9	Postponement and cancellation of OIG conferences and scheduled staff training; reduction in the number of days for a training class
<b>\$37</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

**Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)**  
(Dollars in Thousands)

**Org/Department: 0555 - Secretary for Environmental Protection**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$42	Postponing the recruitment and hiring of two positions within the Office
b	0	
c	0	
d	3	Not authorizing multiple participants on travel trips; both in state and out of state
e	0	
<b><u>\$45</u></b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

**Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)**  
(Dollars in Thousands)

**Org/Department: 0558 - Office of the Secretary of Education**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$5	Salary Savings: Chief of Staff position
b	0	
c	0	
d	5	Reduced Travel costs
e	0	
<b>\$10</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other



**Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)**  
(Dollars in Thousands)

**Org/Department: 0650 - Office of Planning and Research**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$0	
b	2	Discontinuation of unnecessary audio/visual services (\$400); Cancellation of unnecessary books, magazine and newspaper subscriptions/purchases (\$500); Cancellation of unused parking (\$800)
c	0	
d	8	OPR did not participate in the following conferences due to the budget challenge: 100th Annual National Planning Conference, March 2008 in Las Vegas (\$4500 savings for 3 people); 7th Annual New Partners for Smart Growth, February 2008 in Washington DC (\$1800); Border Governor's Conference planning meeting, April 2008 in Monterrey, Mexico (\$1500)
e	31	Reduce the amount of funds provided as local assistance grants to Cesar Chavez After School Clubs from the 2007-08 appropriation. Savings was identified by determining which grantees had excess funds available from their prior year grants that they could continue to utilize during this school year. Based on this assessment, the new grants were issued at an amount that represented the difference between the total funding to be provided for this school year and the amount remaining from the prior year, resulting in 07-08 savings that does not reduce the number of clubs or total level of funding available for this school year.
<b>\$41</b>		<b>2007-2008 Cumulative Savings Total</b>

**Savings Categories:**

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

**Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)**  
(Dollars in Thousands)

**Org/Department: 0690 - Office of Emergency Services**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$285	Held 13 positions open for the months of March, April, and May.
b	0	
c	0	
d	0	
e	0	
<b>\$285</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

**Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)**  
(Dollars in Thousands)

**Org/Department: 0890 - Secretary of State**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$0	
b	0	
c	0	
d	0	
e	2,000	Anticipated savings in Special Items of Expense. Savings are a result of using only black ink for the June 3, 2008 Primary Election Voter Information Guide and production of a smaller (fewer pages) Voter Information Guide.
<b>\$2,000</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

**Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)**  
(Dollars in Thousands)

**Org/Department: 1100 - California Science Center**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$40	Freeze on hiring of vacant positions which are targeted for SROA in fiscal year 2008/2009.
b	55	Reduce IA contracts with DGS, DOJ and DTS. Reduce external contract with Nextel.
c	0	
d	0	
e	130	Reduce/defer equipment and supply purchases, utility charges, and reduce staff overtime.
<b>\$225</b>		<b>2007-2008 Cumulative Savings Total</b>

**Savings Categories:**

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 1105 - California African-American Museum**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$0	
b	8	Postponing contract or agreements to lease or replace IT equipment and/or software.
c	0	
d	2	Reduction of out-of-state travel and training expenses.
e	30	Reduction of printing, communications general expenses and deferred maintenance.
<b>\$40</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

**Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)**  
(Dollars in Thousands)

**Org/Department: 1705 - Fair Employment and Housing Commission**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$0	
b	0	
c	0	
d	8	Reduction of out-of-state travel and training expenses.
e	9	Reduction of printing, communications and general expenses.
<hr/>		
	<b>\$17</b>	<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

### Org/Department: 1730 - Franchise Tax Board

Cumulative savings total through the end of **MAY 2008**

Savings Category	Amount (in thousands)	Explanation of Actions Taken to Achieve Savings
a	\$0	Franchise Tax Board exempt from statewide hiring freeze due to essential revenue collection activities.
b	0	
c	0	Redirected one time contract funds available in fiscal year 07-08 to revenue collection activities to ensure revenue goals are met.
d	0	Reduced attendance at Federation of Tax Administrators Conference to critical level.
e	0	Instituted enterprise-wide power down policy for computers and computer screens. Will generate utilities savings for DGS.

### **\$0 2007-2008 Cumulative Savings Total**

Since the beginning of the fiscal year the FTB implemented a policy to redirect any savings towards revenue producing activities. For example, savings redirected to cover the \$2.8 million employee compensation reduction will allow FTB to generate an additional \$27 million in revenue (already included in Department of Finance projections) in the current year.

Specific to this drill - and at the direction of the Administration - FTB is redirecting all savings towards accelerating revenue efforts in both the current year and budget year (additional revenue commitment per the Governor's Budget is \$93 million).

#### Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 1760 - Department of General Services**

Cumulative savings total through the end of **MAY 2008**

Savings Category	Amount (in thousands)	Explanation of Actions Taken to Achieve Savings
a	\$0	
b	0	
c	0	
d	0	
e	159	Reduce Capitol Maintenance and Repair Program by 1.5 percent (calculated on 2007-08 Budget Act appropriation of \$11,794,000 less current year reduction pursuant to ABX3 3 of \$1,179,000).
<b><u>\$159</u></b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other



## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 1880 - State Personnel Board**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$32	Savings related to the attrition of positions proposed for reduction in July 08.
b	0	
c	2	Disencumbered two IT purchase orders.
d	2	Cancelled 6 Division Chiefs' attendance at the March 4th and 5th Board Meeting to present their strategic planning goals and objectives.
e	19	Delayed occupancy of the 4th floor.
<b>\$55</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 2240 - Housing and Community Development**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$30	Delayed hiring to fill positions, creating an additional salary savings of \$30k for 2007-08
b	0	
c	0	
d	2	Reduced cost in conference attendance by negotiating flat-rate prices for attendance.
e	2	Sending information to stakeholders via electronic media, saving postage costs.
<hr/>		
Total	<b>\$34</b>	<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 3125 - California Tahoe Conservancy**

Cumulative savings total through the end of **MAY 2008**

Savings Category	Amount (in thousands)	Explanation of Actions Taken to Achieve Savings
a	\$0	
b	0	
c	0	
d	0	
e	1	The Tahoe Conservancy has absorbed a \$1k support reduction for the 2007-08 FY.
<b>\$1</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 3340 - California Conservation Corps**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$16	Held Executive Secretary position vacant from January 1, 2008 - June 30, 2008.
b	0	
c	0	
d	168	Cancelled some out of state travel requests
e	0	
<b>\$184</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 3480 - Department of Conservation**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$25	Vacant Budget Officer position - Staff Services Manager 2 / Approx. \$8800 monthly salary and benefits savings. Vacant February, March, and April 2008.
b	0	
c	0	
d	0	
e	0	
<b>\$25</b>		<b>2007-2008 Cumulative Savings Total</b>

### Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 3540 - Department of Forestry and Fire Protection**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$0	
b	0	
c	0	
d	0	
e	(693)	Payment of the Pooled Money Investment Board Capital Outlay Loans for Stevens Creek and Ukiah. Because this was an unexpected expenditure in the current year, it eliminates the Department's ability to meet the Executive Order savings requirement. Department of Finance has accepted this payment in lieu of any additional savings requirement.
<b><u>\$(693)</u></b>		<b>2007-2008 Cumulative Savings Total</b>

### Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 3560 - State Lands Commission**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$0	
b	10	Reviewed existing encumbrances and reducing encumbrances on existing contracts that will not be fully utilized in the current year.
c	25	Reviewed existing encumbrances and reducing encumbrances on existing contracts that will not be fully utilized in the current year.
d	15	Restriction of discretionary travel. Cancelled out of state and in state training.
e	0	
<b>\$50</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 3600 - Department of Fish and Game**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$229	Freeze hiring to achieve Salary Savings
b	0	
c	0	
d	0	
e	0	
<b>\$229</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other



**Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)**  
(Dollars in Thousands)

**Org/Department: 3640 - Wildlife Conservation Board**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$0	
b	0	
c	0	
d	1	To achieve the savings, the Wildlife Conservation Board is holding back the targeted amount and is closely monitoring its operating expenses. In addition, the WCB has been postponing discretionary travel and instituting more teleconferencing.
e	0	
<b>\$1</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

**Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)**  
(Dollars in Thousands)

**Org/Department: 3720 - California Coastal Commission**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$0	The Coastal Commission is currently facing a projected year end deficit. The Coastal Commission has terminated limited term staff, reduced travel and essentially eliminated training, instituted voluntary leave without pay and cancelled the June 2008 Commission meeting. All these measures are needed to make sure the Commission does not end the year in deficit. Therefore, these savings can not be counted as executive order savings.
b	0	The Coastal Commission is currently facing a projected year end deficit. The Coastal Commission has terminated limited term staff, reduced travel and essentially eliminated training, instituted voluntary leave without pay and cancelled the June 2008 Commission meeting. All these measures are needed to make sure the Commission does not end the year in deficit. Therefore, these savings can not be counted as executive order savings.
c	0	The Coastal Commission is currently facing a projected year end deficit. The Coastal Commission has terminated limited term staff, reduced travel and essentially eliminated training, instituted voluntary leave without pay and cancelled the June 2008 Commission meeting. All these measures are needed to make sure the Commission does not end the year in deficit. Therefore, these savings can not be counted as executive order savings.
d	0	The Coastal Commission is currently facing a projected year end deficit. The Coastal Commission has terminated limited term staff, reduced travel and essentially eliminated training, instituted voluntary leave without pay and cancelled the June 2008 Commission meeting. All these measures are needed to make sure the Commission does not end the year in deficit. Therefore, these savings can not be counted as executive order savings.
e	0	
<b>\$0</b>		<b>2007-2008 Cumulative Savings Total</b>

**Savings Categories:**

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 3780 - Native American Heritage Commission**

Cumulative savings total through the end of **MAY 2008**

Savings Category	Amount (in thousands)	Explanation of Actions Taken to Achieve Savings
a	\$0	
b	3	Reduce operating expenses
c	0	
d	1	Restriction of discretionary travel.
e	0	
<b>\$4</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 3790 - Department of Parks & Recreation**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$48	Initiated a statewide hiring freeze on all non-mission critical positions.
b	24	Initiated a statewide purchasing freeze on all non-mission critical equipment purchases.
c	20	Postponed the renewal of a database maintenance contract.
d	42	Elimination of all non-mandated training & non-essential travel.
e	0	
<b>\$134</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 3820 - San Francisco Bay Conservation and Development Commission**

Cumulative savings total through the end of **MAY 2008**

Savings Category	Amount (in thousands)	Explanation of Actions Taken to Achieve Savings
a	\$0	
b	18	Defer purchase of copier
c	5	Reduce operating expenses
d	0	
e	0	
<b>\$23</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

**Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)**  
(Dollars in Thousands)

**Org/Department: 3860 - Department of Water Resources**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$683	<b><u>Bryte Chemical Lab</u></b> -Hold vacant position open - (\$6250 Total OH savings), <b>\$813</b> GF Savings in April, <b>\$813</b> GF Savings in May. <b><u>Human Resources</u></b> -salary savings from delaying the filling of vacant Labor Relations Specialist position (\$8,270 Total OH Savings), <b>\$3,225</b> GF savings in March. <b><u>Flood Management</u></b> -salary savings from vacant positions - <b>\$183,000</b> GF savings in March, <b>\$221,000</b> GF savings in April, <b>\$275,144</b> GF savings in May.
b	25	<b><u>Departmental Services</u></b> -Printing Production Services: Delay lease of new equipment - (\$7,000 Total OH savings), <b>\$910</b> GF Savings in March, (\$7,000 Total OH savings), <b>\$910</b> GF Savings in April, <b>\$910</b> GF Savings in May. <b><u>Facilities Management Office</u></b> : -Delay 11th Floor Remodel - (\$130,000 Total OH savings), <b>\$16,900</b> GF savings. <b><u>Human Resources</u></b> :-Defer Treo replacement- (Total \$600 savings OH Savings), <b>\$78</b> GF Savings; -Defer new server for the Training Center (\$6,000 Total OH Savings), <b>\$780</b> GF Savings; -Defer purchase of 2 new laptops (\$6,000 Total OH Savings), <b>\$780</b> GF Savings; -Defer purchase of new computer monitor (\$600 Total OH Savings), <b>\$78</b> GF Savings. <b><u>Flood Management</u></b> -Not purchasing 5 cell phones - <b>\$88</b> GF Savings - <b>\$135</b> GF Savings in April; -Not purchasing upgrade for copy machine to make it scan and print - <b>\$1,476</b> GF savings. Not Purchasing copier update - <b>\$2,108</b> GF savings May.
c	2	<b><u>Departmental Services</u></b> - Procurement and Contracting Office: Statement of Work Training for all staff postponed (\$19,000 Total OH Savings), <b>\$2,470</b> GF Savings in April.
d	4	<b><u>Departmental Services</u></b> -Facilities Management Office: FY 07-08 Approved Out-of State Travel cancelled (\$1,600 Total OH Savings) <b>\$208</b> GF Savings <b><u>CALFED</u></b> -Reducing employee travel costs - <b>\$1,000</b> GF Savings in April. <b><u>Flood Management</u></b> -Reject training requests totaling <b>\$200</b> in March; -Cancel travel for monthly meetings - <b>\$250</b> GF savings in April;-Cancel Classes - <b>\$171</b> GF savings in April. Cancel Classes - <b>\$1996</b> GF savings in May.
e	3	<b><u>Bay Delta Office</u></b> -Not performing work for Water Quality Program. Staff assigned to other projects <b>\$1,000</b> GF Savings in April, <b>\$1,000</b> GF Savings in May. <b><u>CALFED</u></b> -Reducing general expenses by postponing certain office purchases - <b>\$500</b> GF Savings in April.
<b>\$717</b>		<b>2007-2008 Cumulative Savings Total</b>

**Savings Categories:**

- Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

### Org/Department: 3900 - Air Resources Board

Cumulative savings total through the end of MAY 2008

Savings Category	Amount (in thousands)	Explanation of Actions Taken to Achieve Savings
a	\$0	
b	0	
c	12	A reduction to contract funds, which comprise the non-vehicular air pollution research program, is implemented by the elimination of lower priority project tasks.
d	0	
e	0	
<b>\$12</b>		<b>2007-2008 Cumulative Savings Total</b>

#### Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 3940 - State Water Resources Control Board**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$456	Salary savings achieved through vacant positions due to attrition.
b	0	
c	0	
d	97	Savings generated from reduced travel activities.
e	0	
<b><u>\$553</u></b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other



## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 3960 - Department of Toxic Substances Control**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$23	Postponed filling vacant Biomonitoring position for 6 months.
b	130	Disencumbered clandestine drug lab removal contracts.
c	0	
d	6	Cancelled Emergency Response Branch Chief's meeting. Reduced staff attendance at USEPA briefings from six to two. Reduced the number of Biomonitoring staff traveling to Atlanta from two to one.
e	0	
<b>\$159</b>		<b>2007-2008 Cumulative Savings Total</b>

### Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 3980 - Office of Environmental Health Hazard Assessment**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$4	Office Technician - Biomonitoring, Hiring freeze
b	0	
c	0	
d	0	
e	54	Light Brown Apple Moth activities (Reimbursement from CDFR)
<b>\$58</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 4020 - California Health and Human Services Agency**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$57	Keep two CHHS AGPSs and CalOHI Director positions vacant for (March - May 2008).
b	0	
c	0	
d	5	Reduce travel and training planned for March - May2008 (reductions have no impact on public health and/or safety).
e	0	
<b>\$62</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 4120 - Emergency Medical Services Authority**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$43	The Director and an Office Assistant positions are vacant (March - May 2008).
b	0	
c	0	
d	0	
e	0	
<b>\$43</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 4140 - Office of Statewide Health Planning and Development**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$17	Left positions for State Nursing Assumption Program of Loans for Education (SNAPLE) marketing and outreach activities vacant for March and April 2008. The marketing and outreach function is part of OSHPD's Health Professions Education Foundation program activities.
b	0	
c	0	
d	0	
e	5	Accumulated savings in various operating expense line items in the Song-Brown program.
<hr/>		
	<b>\$22</b>	<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

**Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)**  
(Dollars in Thousands)

**Org/Department: 4170 - Department of Aging**  
Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$5	Kept a half-time Management Services Technician position vacant (March - May 2008).
b	0	
c	17	The \$17,000 in savings are from the cancellation of printing contracts and freight services.
d	0	
e	0	
<b>\$22</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 4200 - Department of Alcohol and Drug Programs**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$168	Holding open vacant positions identified in BBR proposals (for March - May 2008).
b	20	Postponing purchase of non-essential equipment.
c	7,524	Reducing California Methamphetamine Initiative media and outreach campaign for SFY 2007/08 operating year.
d	20	Postponing non-essential travel for conferences, seminars, and training for the remainder of SFY 2007/08 (these cancellations have no impact on public health and/or safety).
e	12	Postponing non-essential training for the remainder of SFY 2007/08.
<b>\$7,744</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 4260 - Department of Health Care Services**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$424	Freeze on positions identified for elimination in FY 08/09 Budget Balancing Reductions (for March - May 2008).
b	733	Cancel a purchase order for furniture and reduce number of computers scheduled for replacement, and postage savings from consolidation of mass mailing materials.
c	91	Reduce student assistant contracts and translation services.
d	99	Reduce attendance at out-of-state conferences; restrict the number of attendees at various in-state departmental meetings, and reduce the number of meetings and attendees scheduled for out of town division-level staff meetings (these reductions have no impact on public health and/or safety).
e	0	
<b>\$1,347</b>		<b>2007-2008 Cumulative Savings Total</b>

### Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other



## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 4265 - Department of Public Health**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$482	Freeze hiring of current vacancies (\$115,641); keep BBR positions vacant (\$356,000); Salary and benefits reduced to 50% (\$10,579) - (for March - May 2008).
b	104	Reduce purchase of general office equipment (non-laboratory). Cancelled purchase order for business cards; delayed purchase of computers until SFY 2008-09.
c	64	Postponing the entering into contract agreements with local jurisdictions.
d	48	Reduce non-essential in-state and out-of state travel (these reductions have no impact on public health and/or safety).
e	0	
<b>\$698</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 4270 - California Medical Assistance Commission**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$70	Salary Savings over budgeted amount resulting from delaying the filling of vacant positions.
b	0	
c	0	
d	0	
e	0	
<b>\$70</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

# Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 4280 - Managed Risk Medical Insurance Board**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$0	
b	12	Postponing purchase of minor equipment scheduled for replacement during SFY 2007/08.
c	0	
d	9	Reducing travel costs by cancelling or postponing trips (these cancellations have no impact on public health and/or safety).
e	3	Reducing printing expenses by copying materials in-house.
<b>\$24</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 4300 - Department of Developmental Services**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$74	Delay in hiring recruitments and reduce retired annuitant hours (for March and April 2008).
b	60	Cancel passenger van purchases required by the South Coast Air Quality Management District for the Developmental Centers.
c	401	Reduce computer room renovation costs; delay CalATERS implementation; reduce Department of Technology Services contracted services.
d	5	Cancel non-essential in-state and out-of-state travel trips, including the Director and senior management out-of-state travel (these cancellations have no impact on public health and/or safety).
e	73	Cancel scheduled training; postpone non-essential maintenance in the Developmental Centers (these cancellations have no impact on public health and/or safety).
<b>\$613</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 4440 - Department of Mental Health**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$174	Delay in recruitments; reduced retired annuitant hours (March - May 2008).
b	100	Recovered excess funds from contracts after services were provided.
c	3	Portion of funds appropriated in FY 2007/08 to provide treatment to individuals incompetent to stand trial and who have not been committed to a state hospital.
d	205	Postponing discretionary travel and restricting the number of DMH staff attending conferences.
e	0	
<b>\$482</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 4700 - Department of Community Services and Development**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$0	
b	0	
c	0	
d	1	Monitoring visits to review the program status, case management files, and documentation records of four Naturalization Service Providers in the Bay Area were originally scheduled for FY 2007-08. These monitoring visits have been rescheduled to FY 2008-09; the postponement does not impact public health and/or safety.
e	0	
<b>\$1</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 5160 - Department of Rehabilitation**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$0	No savings identified.
b	0	
c	0	
d	0	
e	0	
<b>\$0</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 5175 - Department of Child Support Services**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$200	Holding 45 positions vacant identified in the BBR proposals (March and April 2008).
b	0	
c	0	
d	0	
e	0	
<b>\$200</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other



## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

### Org/Department: 5180 - Department of Social Services

Cumulative savings total through the end of **MAY 2008**

Savings Category	Amount (in thousands)	Explanation of Actions Taken to Achieve Savings
a	\$145	Holding open vacant positions identified in BBR proposals (March - May 2008).
b	0	
c	0	
d	280	DSS has issued department-wide policy instructions restricting In-State travel to only essential trips necessary to carry out the mission of the Department; these restrictions have no impact on public health and/or safety. Attendance at In-State conferences and training seminars has also been limited to conferences essential to DSS' mission and only essential staff will attend. Remaining state-funded Out-of-State travel trips will only occur if they directly relate to the maintenance of program funding, critical policy issues, and information technology projects. In addition, training activities are being limited to only those that are deemed essential. Specific activities affected by this new policy include cancellation of the DSS Director's American Public Human Services Association trip, and one-time suspension of the spring quarterly DSS Leadership Forum for the Executive/Management team; the Leadership Forum will resume in the Summer 2008.
e	6,157	DSS has identified \$10 million in prior year unspent Promoting Safe and Stable Families federal grant funding. DSS will make a prior year adjustment to obligate these funds against eligible General Fund expenditures. This will free up corresponding General Fund, which can be used to offset the current year \$3.8 million deficiency request in Child Welfare Services. The remaining balance of \$6.2 million can be used to address the current year structural deficit.
<b>\$6,582</b>		<b>2007-2008 Cumulative Savings Total</b>

#### Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

### Org/Department: 5225 - California Department of Corrections & Rehabilitation

Cumulative savings total through the end of **MAY 2008**

Savings Category	Amount (in thousands)	Explanation of Actions Taken to Achieve Savings
a	\$1,316	The Department did not fill 179 positions through May 31, 2008.
b	110	Savings are achieved as a result of postponing or eliminating the following types of purchases: modular furniture, bridging materials for printing, laptops, color printers, computer peripherals, name plates for agents, screening kits, and office supplies.
c	189	The savings generated are as a result of postponing or eliminating the following: Office of Services and Related Technologies training, auditing contracts, training room rental, and staff training (CPS Budget and SharePoint Advanced).
d	160	Savings are generated from the elimination and/or reduction of travel for: Parole and Community Team site evaluations, parole supervisor academy meeting, offsite meetings/conferences/training (conference calls used in lieu of travel).
e <sup>1/</sup>	151,009	Savings are the result of delayed contract implementations, reductions in anticipated levels of academy attendance, reductions in costs associated with a major information technology project, reduced case records workload, and salary costs associated with vacant positions.
<b>\$152,784</b>		<b>2007-2008 Cumulative Savings Total</b>

#### Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

<sup>1/</sup> \$126.6 million of these savings were made available to the Health Care Receiver to cover other unanticipated costs

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 6120 - State Library**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$0	
b	0	
c	0	
d	0	
e	137	Reduction to operating expense budget for each bureau. Total estimated required reduction of \$181.6 for 07-08 based on \$12.108 M revised amount.
<b><u>\$137</u></b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 6125 - Education Audit Appeals Panel**

Cumulative savings total through the end of **MAY 2008**

Savings Category	Amount (in thousands)	Explanation of Actions Taken to Achieve Savings
a	\$0	
b	20	Postpone purchase of office equipment.
c	0	
d	0	
e	0	
<b>\$20</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 6255 - CA State Summer School for the Arts**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$0	CSSSA has only 4 positions which are all currently filled.
b	0	CSSSA has no such agreements in place.
c	0	CSSSA has no such agreements in place.
d	0	CSSSA currently has no discretionary travel plans scheduled.
e	0	The CSSSA program expends most of its GF during the first two months of the fiscal year.
<b>\$0</b>		<b>2007-2008 Cumulative Savings Total</b>

### Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 6330 - California Career Resource Network**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$0	No savings to be achieved, this is a non General Fund funded department.
b	0	
c	0	
d	0	
e	0	
<b>\$0</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 6360 - Commission on Teacher Credentialing**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$0	No savings to be achieved, this is a non General Fund funded department.
b	0	
c	0	
d	0	
e	0	
<b>\$0</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

**Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)**  
(Dollars in Thousands)

**Org/Department: 6420 - California Postsecondary Education Commission**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$0	
b	0	
c	8	Reducing purchasing agreements for general expenses
d	10	Cancelled discretionary travel for conferences and meetings
e	5	Use of web to "distribute" publications
<b>\$23</b>		<b>2007-2008 Cumulative Savings Total</b>

**Savings Categories:**

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other



## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 6600 - Hastings College of the Law**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$15	Defer filling vacant position in Communications.
b	4	Cancellation of contract with SF Police Department for daytime patrols of areas contiguous to campus effective 3/31/08.
c	30	Delay acquisition of computer equipment from current 5-year Equipment Replacement Schedule to next fiscal year.
d	0	
e	0	
<b>\$49</b>		<b>2007-2008 Cumulative Savings Total</b>

### Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 6870 - Board of Governors of the California Community Colleges**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$33	Reflects not filling less-essential positions
b	0	
c	0	
d	6	The Chancellor's Office has cancelled all non-critical travel for staff for the remainder of the fiscal year. We expect similar savings in the remaining months of the current fiscal year.
e	0	
<b>\$39</b>		<b>2007-2008 Cumulative Savings Total (represents one-time savings from March 1, 2008 thru May 31, 2008)</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 7980 - California Student Aid Commission**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$0	No Savings reported
b	0	No Savings reported
c	0	No Savings reported
d	0	No Savings reported
e	0	No Savings reported
<b>\$0</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 7100 - Employment Development Department**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$213	Leaving positions vacant longer has generated savings.
b	0	N/A
c	0	N/A
d	0	N/A
e	0	N/A
<b>\$213</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 7100 - California Unemployment Insurance Appeals Board**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$27	Planned savings by leaving positions vacant longer as of 4-30-08
b	0	
c	0	
d	0	
e	0	
<b>\$27</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 7300 - Agricultural Labor Relations Board (ALRB)**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$50	Excess salary savings in addition to the \$150,000 General Fund savings target originally identified.
b	0	
c	0	
d	0	
e	0	It is ALRS's intent to meet the \$150,000 General Fund savings target as required by the Governor's E/O.
<b>\$50</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 7350 - Department of Industrial Relations**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$107	Program 20 - Mediation & Conciliation, Salary Savings - Vacant positions not filled, and Program 94 - Admin - Vacant positions not filled
b	0	
c	0	
d	0	
e	1	General Expense savings
<hr/>		
	<b><u>\$108</u></b>	<b>2007-2008 Cumulative Savings Total</b>

**Savings Categories:**

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 8140 - State Public Defender**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$0	The imposition of a full 10% budget reduction pursuant to the Governor's Fiscal Year 07-08 Budget Balancing Reduction captured the Department's Salary Savings for vacant positions and temporary help positions. The Department realized no additional savings in Personal Services for the months of March, April, and May 2008.
b	0	The imposition of a full 10% budget reduction pursuant to the Governor's Fiscal Year 2007-08 Budget Balancing Reduction captured the Department's savings realized by postponing and reducing non-mission critical contracts for purchase of equipment. The Department realized no additional savings in this category for the month of March, April, and May 2008.
c	0	The imposition of a full 10% budget reduction pursuant to the Governor's Fiscal Year 2007-08 Budget Balancing Reduction captured the Department's savings realized by postponing and reducing non-mission critical contracts or agreements for personnel services. The Department realized no additional savings in this category for the month of March, April, and May 2008.
d	0	The imposition of a full 10% budget reduction pursuant to the Governor's Fiscal Year 2007-08 Budget Balancing Reduction captured the Department's savings realized by reducing travel and training resources. The Department realized no additional savings in this category for the month of March, April, and May 2008.
e	0	The imposition of a full 10% budget reduction pursuant to the Governor's Fiscal Year 2007-08 Budget Balancing Reduction captured all of the Department's savings realized by reducing Personnel Services and Operating Expense resources. The Department realized no additional savings for the month of March, April, and May 2008.
<b>\$0</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other



## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

### Org/Department: 8180 - Payment to Counties for Costs of Homicide Trials

Cumulative savings total through the end of MAY 2008

Savings Category	Amount (in thousands)	Explanation of Actions Taken to Achieve Savings
a	\$0	
b	0	
c	0	
d	0	
e	1,700	Roughly \$604,000 (give or take a few thousand dollars) in current-year expenditures currently anticipated. Remainder of appropriation can be scored as savings.
<b>\$1,700</b>		<b>2007-2008 Cumulative Savings Total</b>

#### Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 8260 - California Arts Council**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$0	
b	2	Equipment: Deferred equipment purchase(s)
c	0	
d	2	Travel savings: Council members foregoing travel reimbursement and meeting honoraria
e	10	Worker Compensation: Savings realized from monthly budgeted worker compensation liability (March: \$2,000; April: \$3,000); Reduction to General Operating Expenses (April: \$3,000; May: \$2,000)
<b>\$14</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 8320 - Public Employment Relations Board**

Cumulative savings total through the end of **MAY 2008**

Savings Category	Amount (in thousands)	Explanation of Actions Taken to Achieve Savings
a	\$0	
b	0	
c	0	
d	0	
e	0	
<b>\$0</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

**Executive Order S-01-08 Tracking (General Fund Savings in 2007-08)**

(Dollars in Thousands)

**Org/Department: 8380 - Department of Personnel Administration**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$0	
b	0	
c	30	Postponing portions of current contract.
d	6	Reduced travel.
e	30	Reduced general expense, printing, and postage costs.
<hr/>		
	<b>\$66</b>	<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 8570 - Department of Food and Agriculture**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$92	\$15,000-Saved due to delay in hiring 8 Agricultural Aides. \$27,000-Positions held vacant to generate savings: Office Technician and Measurement Standards Specialist II. \$16,000-Position unfilled for months of February and March 2008: Senior Information Systems Analyst. \$34,000-Savings from vacant positions left unfilled: Sr. Info. Systems Analyst, 2 Office Techs, Student Assistant, Branch Chief, Ag Prgrm Supv, Staff Svcs Analyst, and 4 Agric Bio Techns.
b	0	
c	158	\$70,000-Weed Management Area County contracts to be paid from remaining funds within the Weed Management Account opposed to current General Fund. \$50,000-The Emergency Preparedness & Support Unit planned to hire a consultant to conduct a study relating to Milk and Dairy Inspections. Due to the Tuberculosis outbreak in California, staff will not be available to assist with this study. This important study will be postponed until next fiscal year. \$29,000-Disencumbrance of contract with Arizona for RIFA inspections.
d	10	\$1,000-Reduced participation at National Institute for Animal Agriculture Conference. \$4,000-Cancelled an Out of State trip to Orlando, Florida for the Business Continuity Conference. \$5,000-Will not incur travel expenses for Red Imported Fire Ant treatments.
e	96	\$1,000-Reduction in training for Program Administrative staff. \$65,000-Postpone electrical upgrades at the Tulare field office. \$30,000-Expenses for an employee relocation within the Meat Poultry Branch will be delayed until next fiscal year.
<b>\$356</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a. Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b. Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c. Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d. Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e. Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 8780 - Milton Marks "Little Hoover" Commission on CA State Government Organization and Economy**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$15	One-time salary savings realized due to the vacancy created by the resignation of the Deputy Executive Director.
b	0	No contracts or agreements exist to lease or purchase equipment.
c	0	No contracts or agreements exist for personal services, or media, or outreach campaigns.
d	10	In State travel reduced by reducing number of site visits and out of town subcommittee meetings.
e	0	
<b>\$25</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 8820 - Commission on the Status of Women**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$4	One-time salary savings from vacant position
b	0	
c	0	
d	0	
e	4	Canceled re-print of report; savings from postage and training
<b>\$8</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 8860 - Department of Finance**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$351	Hiring freeze in some areas and delayed in others.
b	0	
c	0	
d	31	Canceled Out-of-State Travel
e	7	Reduced Training
<b>\$389</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other



## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 8860 - Department of Finance (FI\$Cal)**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$25	Excess Salary Savings
b	0	
c	0	
d	0	
e	0	
<b>\$25</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 8885 - Commission on State Mandates**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$30	Postpone filling vacant staff counsel position.
b	0	
c	0	
d	0	
e	0	
<b>\$30</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 8910 - Office of Administrative Law**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$5	Employee on leave without pay. Salary savings and benefits.
b	0	
c	44	Lease contract renegotiated. Savings realized will be \$3,950 per month. July 1 - May 31 (11 months) savings is \$43,450.00.
d	5	We have eliminated both in-state and out-of-state travel for remainder of fiscal year. Projected savings is \$5,000.
e	0	
<b>\$54</b>		<b>2007-2008 Cumulative Savings Total</b>

### Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 8940 - Military Department**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$159	Salary Savings recognized due to delay in hiring of vacant positions within the Department.
b	0	
c	0	
d	0	
e	0	
<b>\$159</b>		<b>2007-2008 Cumulative Savings Total</b>

Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

**Org/Department: 8955 - Department of Veterans Affairs**

Cumulative savings total through the end of **MAY 2008**

<b>Savings Category</b>	<b>Amount (in thousands)</b>	<b>Explanation of Actions Taken to Achieve Savings</b>
a	\$1,410	Salary Savings from hard to fill positions.
b	4	Reduced encumbrances for security contracts.
c	460	\$330K in disencumbered contracts (training, facilities, and outside medical care) and \$130K for a parking lot re-sealing project that will be delayed until 2008-09
d	26	Combination of out of state travel that has not or will not be taken, cancellation of a CALVET board meeting resulting in travel cost savings, and re-scheduling executive seminar to headquarters location.
e	0	
<b>\$1,900</b>		<b>2007-2008 Cumulative Savings Total</b>

### Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other

## Executive Order S-01-08 Tracking (Non Prop 98 General Fund Savings in 2007-08)

(Dollars in Thousands)

### Org/Department: 9625 - Interest Payments to the Federal Government

Cumulative savings total through the end of **MAY 2008**

Savings Category	Amount (in thousands)	Explanation of Actions Taken to Achieve Savings
a	\$0	
b	0	
c	0	
d	0	
e	6,265	The actual GF liability of \$23,735 was less than the budgeted amount of \$30,000.
<b>\$6,265</b>		<b>2007-2008 Cumulative Savings Total</b>

#### Savings Categories:

- a.** Freezing hiring or any other personnel related savings, such as savings from holding a vacant position open.
- b.** Reducing, cancelling, disencumbering or postponing contracts or agreements to lease or purchase equipment.
- c.** Reducing, cancelling, disencumbering or postponing other contracts or agreements, including those for personal services and media and outreach campaigns.
- d.** Reducing travel costs by cancelling or postponing discretionary travel for seminars, conferences or training; restricting the size of agency, department, division and unit meetings requiring travel to essential participants only; using video conferencing and teleconferencing; and scheduling meetings at locations at or near headquarters offices.
- e.** Other